

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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GOAL 1 HUMAN AND FAMILY DEVELOPMENT - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

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| OBJECTIVE 1. Increase enrollment by 12% to 14,000 children and families in the Summer Reading Program at all City and County libraries to encourage a literate and well educated community and report results annually in the City's Performance Plan. | Over 18,200 enrolled in the 2005 Summer Reading Program. | Complete. Reported in FY/07 Performance Plan. | CULTURAL SERVICES EILEEN LONGSWORTH-- Associate Director/Library; 768-5134 |
| OBJECTIVE 2. By the end of January 2006 complete construction of the West Mesa Aquatic Center. | Construction is at 70% complete. The pool is scheduled for completion by May 2006. We are experiencing some shortages with concrete but this should not delay the project. | Expect to complete by May, 2006. | MUNICIPAL DEVELOPMENT PATRICK MONTOYA-- CIP Official; 768-3284 |
| OBJECTIVE 3. Complete a preliminary evaluation of the Child and Adolescent Early Intervention Program, establish baselines, and provide a report to the Mayor and City Council by the end of the second quarter of FY/06. | Objective carried forward into FY 07. RFP completed. | FY/07 objective. | FAMILY AND COMMUNITY SERVICES VALORIE VIGIL-- Director; 768-2870 |
| OBJECTIVE 4. Complete a preliminary evaluation of the Adolescent Day Treatment Program, establish baselines, and provide a report to the Mayor and City Council by the end of the second quarter of FY/06. | Objective carried forward into FY 07. RFP completed. | FY/07 objective. | FAMILY AND COMMUNITY SERVICES VALORIE VIGIL-- Director; 768-2870 |
| OBJECTIVE 5. Complete a preliminary evaluation of the Housing First Program, establish baselines, and provide a report to the Mayor and City Council by the end of the second quarter of FY/06. | Objective carried forward into FY 07. RFP completed. | FY/07 objective. | FAMILY AND COMMUNITY SERVICES VALORIE VIGIL-- Director; 768-2870 |
| OBJECTIVE 6. Develop a thorough cost benefit analysis for a centralized Senior meals kitchen and warehouse, including space for Senior Affairs strategic support and transportation divisions; include design and development costs and milestones, and an outline of programming and ongoing costs. Include an independent feasibility review by financial, architectural, and programming experts. Submit this analysis for approval to the Mayor and City Council by the end of FY/06. | On track. Cost benefit analysis will be submitted on time (no later than June 30, 2006.) | Report due 6/30/06. | SENIOR AFFAIRS BARBARA C BACA-- Senior Service Div. Mgr; 764-6406 |
| OBJECTIVE 7. Coordinate the New Mexico State Senior Olympic Games in the summers of 2005 and 2006 and collaborate with the State offices to ensure state-wide as well as local participation. Develop a business case to show return on investment and include this in a report the Mayor and City Council by the beginning of the first quarter, FY/06. | Report completed and submitted. Planning for State Senior Olympic Games for the Summer of 2006 in process. | No report. | SENIOR AFFAIRS APRIL JOJOLA-- Rec Div. Mgr; 764-6450 |

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| OBJECTIVE 8. Implement a pilot program to help insure compliance with park policies and guidelines by visitors, groups, leagues, and sports teams; evaluate the impact on the contiguous neighborhoods; evaluate the overall program and submit a report to the Mayor and City Council by the middle of the third quarter, FY/06. | Recreation Services has implemented a program where exiting staff is assigned the duty of monitoring one of the city athletic facilities each week. This program has been working. All sports organizations using city parks are requested to volunteer with cleaning up litter after their games and to also pack out trash from parties, ect. Parks and Recreation Department and City Security staff are teaming up to provide monitoring of high use facilities such as the Los Altos Skate Park. This has been extremely successful because Security staff have provided detailed reports of late evening activities and issues at these locations. Parks and Recreation Department is paying \$20 per hour for these after hour security services which is a reasonable amount for the service. Security staff have been using public relation skills and getting to know the youth park users at these facilities and helping to ensure compliance with rules and laws. This has helped to keep facilities clean and to deter vandalism, graffiti, and criminal activities. | PENDING REPORT. | PARKS AND RECREATION MICHAEL MOLINA-- Rec. Services Div Mgr; 768-5311 |
| OBJECTIVE 9. Expand wireless internet service for customers at six additional libraries by October 2005. | Wireless Internet service was added to six additional libraries in Summer 2005. These libraries are Lomas Tramway, Erna Fergusson, San Pedro, Juan Tabo, Wyoming, and Alamosa. | Complete. | CULTURAL SERVICES EILEEN LONGSWORTH-- Associate Director/Library; 768-5134 |
| OBJECTIVE 10. Complete and open the water spray park at Manzano Mesa Multigenerational Center by the first quarter of FY/06. | Complete | Complete. | SENIOR AFFAIRS APRIL JOJOLA-- Rec Div. Mgr; 764-6450 |
| OBJECTIVE 11. Break ground on the West Side Skate Park by the end of the first quarter, FY/06. | Ground has been broken. Construction on the skating bowls and landscaping above ground should begin by March 2006. The supply of concrete continues to add some delays to this project. | Complete. | MUNICIPAL DEVELOPMENT GEORGE E GEE-- City Architect; 768-3814 |
| OBJECTIVE 12. Develop an inventory of regional sports and recreation assets as the first step toward creating a regional plan by the end of the third quarter of FY/06 and submit the inventory to the Mayor and City Council by the end of the third quarter, FY/06. | Recreation Services has begun developing the inventory of regional sports facilities. In addition, DMD Park Planning and Design, is completing a park inventory update. This inventory will evaluate the condition and functionality of all recreation facilities in city parks. The city is asking the State to create a Regional Sports Authority that will provide a source of funding for sports facilities, which failed in the 06 session, but will be resubmitted for the 07 session. | Pending report. | PARKS AND RECREATION MICHAEL MOLINA-- Rec. Services Div Mgr; 768-5311 |

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| OBJECTIVE 13. Develop an Urban Wildlife Management Plan, focusing initially on relocation of prairie dogs where they create safety issues. Submit the Plan and report on progress to the Mayor and City Council by the end of the third quarter of FY/06. | The Plan is being jointly developed by Parks and Recreation and Environmental Health Departments. Several meetings have been held of the Prairie Dog Task Force to discuss the development of the Plan. EHD is taking the lead in the Plan development. The Plan is scheduled for completion by the end of the fourth quarter FY/06. The Plan will include guidelines for management and recommendations for a Prairie Dog Relocation Oversight Committee. EHD and PRD are working closely with Prairie Dog Pals a non-profit local support group in the development of the Plan. EHD hopes to have the plan complete by June 2006. In addition, Parks and Recreation Dept. Open Space Division worked with Prairie Dog Pals to relocate over 509 prairie dogs to an open space preserve west of Albuquerque in 2005. Prior year's relocated P-dogs appear to have a very high survival rate. | Pending report. | PARKS AND RECREATION JAY HART-- Director; 873-6620 |
| OBJECTIVE 14. Complete both the programming for the North Domingo Baca Multi-Generation Center and the associated site improvements, determine potential funding sources by the end of FY/06, and report to the Mayor and City Council. | Pre-Design/Programming Phase is in progress. Construction of Box Culvert to began in November 2005. Funding issues remain and need to be identified in coordination with Senior Affairs and FCS. | Complete by 6/30/06. | MUNICIPAL DEVELOPMENT COLLEEN FRENZ-- Division Manager, Park Design and Construction; 768-3826 |
| OBJECTIVE 15. Evaluate the operations of both Manzano Mesa Multi-generational Center and the Taylor Ranch Community Center; compare programming, participation, staffing, the level of volunteerism, unit costs, facility utilization, and customer satisfaction; make recommendations on management of the Centers in a report to the Mayor and City Council by the end of the second quarter, FY/06. | Report completed. EC-06-124 | Complete. | FAMILY AND COMMUNITY SERVICES VALORIE VIGIL-- Director; 768-2870 |
| OBJECTIVE 15. Evaluate the operations of both Manzano Mesa Multi-generational Center and the Taylor Ranch Community Center; compare programming, participation, staffing, the level of volunteerism, unit costs, facility utilization, and customer satisfaction; make recommendations on management of the Centers in a report to the Mayor and City Council by the end of the second quarter, FY/06. | A draft report from the Department of Senior Affairs has been finalized and submitted to Family and Community Services. | Complete. EC-06-124 | SENIOR AFFAIRS APRIL JOJOLA-- Rec Div. Mgr; 764-6450 |

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| OBJECTIVE 16. Create a task force comprised of youth group representatives, parents and appropriate City department staff to evaluate the feasibility of, and interest in, using the Convention Center as a venue for downtown non-alcohol youth activities and events. Prepare a report, including estimates of related costs, and submit it to the Mayor and City Council by the end of the second quarter, FY/06 | This objective has been delayed because of an existing committee that is in progress of exploring the option of creating an all-ages, alcohol-free youth arts center in the arts & entertainment downtown core. The committee is comprised of youth, musicians, music promoters, artists and city staff. | No report. | FAMILY AND COMMUNITY SERVICES VALORIE VIGIL-- Director; 768-2870 |
| OBJECTIVE 17. Develop a plan for child development centers that prioritizes the areas of need within the City, based on the trends and locations of target clients; include recommended site locations, design and development costs, an implementation schedule, and total additional operating costs. Assess current programming. Submit the plan to the Mayor and City Council by the end of the second quarter, FY/06. | Completed. EC 06-53, City Council on 2-6-06. | Complete. | FAMILY AND COMMUNITY SERVICES VALORIE VIGIL-- Director; 768-2870 |
| GOAL 2 PUBLIC SAFETY - Citizens are safe, feel safe and secure, and have trust and shared responsibility for maintaining a safe environment. | | | |
| OBJECTIVE 1. In cooperation with Metro Court, develop a plan to expand the use of video equipment by the end of FY/06 in order to avoid vehicle and staff costs related to transport and to maintain a safer environment. Submit the plan for expanded video court applications to the Mayor and City Council by the second quarter, FY/06. | With transfer of MDC to the County, no reports will be issued. | | METROPOLITAN DETENTION CENTER -- ; |
| OBJECTIVE 2. Achieve American Correctional Association accreditation by the end of FY/06. | With transfer of MDC to the County, no reports will be issued. | | METROPOLITAN DETENTION CENTER -- ; |
| OBJECTIVE 3. Develop a recruitment and retention plan for correctional officers, evaluating benefits and compensation and making recommendations in a report to the Mayor and Council by the end of the second quarter, FY/06. | With transfer of MDC to the County, no reports will be issued. | | METROPOLITAN DETENTION CENTER -- ; |
| OBJECTIVE 4. Complete a preliminary evaluation of the Assertive Community Treatment Program, establish baselines, and provide a report to the Mayor and City Council by the end of the second quarter of FY/06. | Objective carried forward into FY 07. RFP completed. | FY/07 objective. | FAMILY AND COMMUNITY SERVICES VALORIE VIGIL-- Director; 768-2870 |

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| OBJECTIVE 5. Create a multi-departmental team and evaluate the effectiveness of the Red Light Photo Enforcement Program (pending ordinance enactment) to determine whether it has helped to reduce the occurrence of red light violations and intersection crashes. Use at least 6 months of data. Evaluate the costs and benefits and submit a report to the Mayor and City Council by the end of FY/06. | The Albuquerque Police Department worked with the Department of Finance and Administrative Services, the Legal Department, Traffic Engineering, City Clerk's Office, City Hearing Office, the Department of Municipal Development and City Treasury to set policies and procedures for the implementation and ongoing management of the Red Light Photo Enforcement Program. During the first six months (May 5, 2005 – October 18, 2005) of the live capturing of red light violations, a total of 5,062 violations were captured (501 violations at Montgomery and Eubank and 4,561 violations at San Mateo and Montgomery). The APD estimates a 30% reduction in traffic accidents since the installation of the cameras at the two intersections. As part of the settlement with the ACLU, the City modified the ordinance to allow the vehicle owner to identify the driver for reissuance of the red light citation. The APD is currently in the engineering phase for installing cameras at a third intersection in the city. The Albuquerque Police Department will continue to track the number of violations, the number of accidents, and the cost and benefits of the Red Light Photo Enforcement Program and provide a report to the Mayor and City Council by the end of FY/06. | Due 6/30/06. | POLICE --; |

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| <p>OBJECTIVE 6. Evaluate the impact of the new state truancy law as well as the effectiveness of the truancy collaborative involving APD, APS, Juvenile Probation, Mayor's Office, BCSO and the District Attorney's Office. Gather truancy data from the 2004-05 and 2005-06 school years and determine the success of the law, including its impact on local law enforcement. Provide a report to the Mayor and City Council by the end of FY/06.</p> | <p>The APD continues to participate in the Albuquerque System for Addressing and Preventing Excessive Absenteeism and Truancy. The 2005-06 school year began in August and marks the third year of the program.</p> <p>The School Resource Officers are still an important component of this program. Officers continue to issue truancy citations. They also continue to make home visits to ensure the parent is aware of the truancy issues facing their child (ren). SRO s are participating with the APS Truancy Prevention Program meetings held once a month for parents of students who have received 3 or more truancy citations. The first meeting was held in October.</p> <p>SRO supervisors are directly involved and have attended monthly Truancy Prevention Program Planning Committee meetings. Representatives from the Charter schools are starting to participate in these meetings.</p> <p>The Truancy Court hired a Truancy Specialist who is currently, informally, tracking 30 students referred by APS. The Truancy specialist is conferring and collaborating with the Truancy court on those cases. The Truancy court is hiring a probation officer later this semester.</p> <p>The following is a breakdown of the Truancy statistics for August 2005 through the end of the September 2005:</p> <p>Truancy Citations Issued: August = 50 September = 83 Total = 133</p> <p>Home Visits Conducted: August = 20 September = 65 Total = 85</p> | <p>Report due 6/30/06.</p> | <p>POLICE</p> <p>-- ;</p> |
| <p>OBJECTIVE 7. Reach and maintain an approved minimum staffing level of 1,100 sworn APD officers by the end of FY/06. Provide quarterly reports to the Mayor and City Council.</p> | <p>An Executive Communication will be submitted for this Objective.</p> | <p>Report due 6/30/06.</p> | <p>POLICE</p> <p>-- ;</p> |

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| OBJECTIVE 8. As part of the implementation of Community Policing, develop a training module to teach problem solving techniques to community groups, city departmental staff, neighborhood associations, and other interested parties by the third quarter, FY/06. Report on the participation in this training and results achieved in the City's Performance Plan. | <p>In the last few months, the APD has begun to rework its problem solving process to focus departmental efforts on the successful identification and arrest of property crime offenders who are suspects in multiple crimes. Additionally, APD is working to be more proactive in addressing issues related to high calls for service hot spot locations around the city. Each month approximately 60 sergeants, lieutenants and captains participate in the problem solving process, which direct the department's problem solving efforts.</p> <p>Once the Department's problem solving protocol has been firmly identified through our monthly problem solving meetings, APD plans on developing a role call training video to train FSB Sergeants and Lieutenants who are not directly involved in the problem solving meetings. The APD, in conjunction with Public Safety Partnership members will also develop a citizen training module to help community members understand the scope of their involvement in community policing and problem solving initiatives.</p> <p>When these training modules are developed, participation will be tracked in the Performance Plan for the Neighborhood Policing Program Strategy.</p> | Pending completion in FY/07. Carry forward. | POLICE -- ; |
| OBJECTIVE 9. Establish the Community Policing Steering Committee as a formal entity to advise the Mayor, City Council, and Chief of Police on public safety issues by the end of the second quarter, FY/06. | The APD anticipates that the application and nomination process for the citizen based Public Safety Partnership to be finalized by the end of second quarter of FY/06. | Complete. EC-06-128 | POLICE -- ; |
| OBJECTIVE 10. Develop a plan for Double Eagle II consistent with the to-be-approved Fire Master Plan that addresses specialized airport rescue, structural firefighting, and EMS rescue capabilities by the end of the second quarter, FY/06. | The Fire Master Plan project is about 50% complete; the Double Eagle II fire needs will be addressed in the plan. | 50% complete. | FIRE ROBERT A MONTROYA-- Deputy Chief; 833-7306 |

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| OBJECTIVE 11. Develop a plan in conjunction with Bernalillo County, and with input from the courts, district attorney, public defenders, sheriff's office, and APD, to project MDC populations and possible facility expansion needs based on those estimates and include the impact of alternatives to incarceration including, but not limited to, new or expanded programs and initiatives in FY/05 and FY/06. Include cost differential analysis in developing a plan to control population growth. Report to the Mayor and City Council by the beginning of the fourth quarter, FY/06. | With transfer of MDC to the County, no reports will be issued. | | METROPOLITAN DETENTION CENTER -- ; |
| OBJECTIVE 12. Complete the project to expand security checkpoints at the Sunport and staff the new area by December 1, 2005. | Project complete. The new checkpoint was officially open on February 1, 2006. | COMPLETE | AVIATION -- ; |
| OBJECTIVE 13. Evaluate the implementation of the dangerous dog ordinance including suggestions for improvement. Submit a report of the Mayor and City Council by the end of the second quarter. FY/06. | You probably recall that 8 year old Angel Martinez was severely bitten when trying to rescue his sister from a dog attack. Angel's Law is a response to that tragedy and to the problem of dangerous dogs in the City. Before Angel's Law, the City had no authority to do anything about dangerous dogs until an attack occurred. Angel's Law allows the Albuquerque Animal Care Center (AACC) to attempt to prevent attacks. AACC can use remedies from warnings to incarceration of dog owners and even bar some repeat offenders from the right to keep a dog in the City. As a response to Angel's Law, the legislature enacted a very strict state law that can lead to prison sentences for the worst human offenders. Angel's Law works together with the new tougher state law. The City uses preventative measures and the City and the State can aggressively pursue dog owners if preventative measures are not successful. AACC has issued seventeen (17) Notices of Compliance under Angel's Law. Fifteen (15) complied and two are pending. AACC does not suggest any changes to Angel's Law at this time. | No report. | ENVIRONMENTAL HEALTH DENISE E WILCOX-- Associate Director; 764-1123 |
| OBJECTIVE 14. Contract with the Humane Society of the United States to provide an update to the HSUS report of October 2000 and submit a report the Mayor and City Council by the end of the third quarter, FY/06. | Contract negotiations with HSUS are complete. The contract is pending execution by HSUS. Once executed and upon written notice from the City that the City Council has made sufficient appropriations and authorizations for fiscal year 2006-2007 (FY07 budget approval), the parties shall identify a mutually agreeable date for the commencement of services by HSUS. | Contract pending 07 funding and Council approval of contract when finalized. | ENVIRONMENTAL HEALTH DENISE E WILCOX-- Associate Director; 764-1123 |

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| OBJECTIVE 15. Secure consultants, form a management team, and conduct a strategic plan for drug addiction treatment programming for people booked at MDC addressing such issues as the nature of treatment programs; the client groups appropriate for the treatment programs; the size of the treatment populations for the programs; integration of other portions of the criminal justice system into this programming including the police / sheriffs departments, the courts, the District Attorney and the Public Defender offices; and the budgetary impacts of addressing the drug treatment needs of these individuals. The strategic plan shall include addressing the capacity of City drug treatment programs to respond to the extent and nature of need identified for individuals booked at MDC with drug abuse problems, as well as programs provided by other service providers for this client group. The strategic plan shall include recommendations in a report to the ABCGC, the Mayor, and City Council by the end of FY/06. | With transfer of MDC to the County, no reports will be issued. | | METROPOLITAN DETENTION CENTER -- ; |
| OBJECTIVE 16. Create an inter-agency team that includes APD, Planning, and DMD, as well as representatives from the DAT, BCSO and other stakeholders to investigate citizens' perception of safety in the downtown area; develop recommendations and report to the Mayor and City Council by the end of FY/06. | The APD has been meeting with other city agencies (AFD, DMD, Cultural Services, Safe City Strike Force, etc.), with the DAT, and with other and with other stakeholders on a weekly basis to proactively identify and address issues that may impact safety in the downtown area. By the end of FY/06, this team will provide a report on the public safety initiatives that have been identified and implemented by this team. | Report due 6/30/06. | POLICE -- ; |
| OBJECTIVE 17. Create an inter-agency team that includes APD, AFD, and DFCS as well as homeless advocates (e.g., Homeless Advocacy Coalition, Healthcare for the Homeless, St. Martins, Albuquerque Opportunity Center, Albuquerque Rescue Mission) to investigate and make policy recommendations on the interaction between the City's homeless population and public safety departments by the end of FY/06. | The APD has been working in partnership with DFCS to investigate policy initiatives that can effectively address policy issues related to the homeless and transient communities. Through this inter-agency partnership, we are investigating the availability of community based services that impact the needs of these populations. | Due 6/30/06. | POLICE -- ; |
| OBJECTIVE 18. Coordinate with the City's legislative delegation, the Metro Court, and the District Court to reduce the current City subsidy of more than \$700,000 to support Pre-Trial Services for these state agencies. | It is suggested that City Council address this at a policy level and consider adopting it as part of the City's legislative priorities for the next State Legislative session. | The Mayor should include this in the legislative priorities to City Council. | MAYOR'S OFFICE -- ; |

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OBJECTIVE 19. Create an interagency team including AFD, MDC, the Bernalillo County fire department, representatives of the Emergency Medical Services Authority, the Medical Control Board and other stakeholders to assess the need for a system-wide EMS Medical Director. Submit a report to the Mayor and City Council by the second quarter, FY/06, with a timeline for implementation, estimates of costs, identification of funding sources, and proposed amendments to the EMS Ordinance if appropriate.

A team was created involving AFD, MDC, Albuquerque Ambulance and Superior Ambulance, meetings were held and the primary stakeholders never agreed to release authority to a central medical figure hired by the City. This objective at this time cannot be completed.

Cannot be met.

FIRE
ROBERT A MONTROYA--
Deputy Chief; 833-7306

GOAL 3 PUBLIC INFRASTRUCTURE - Ensure that all existing communities are adequately and efficiently served with well planned, coordinated, and maintained sewer, storm, water and road systems and an integrated multi-modal regional transportation system. Ensure that new development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

OBJECTIVE 1. Obtain authorization for the design and construction of phase IV of the Albuquerque Traffic Management System in order to increase coordination throughout the traffic control system by the end of FY/06.

Complete

Complete.

MUNICIPAL
DEVELOPMENT
KEVIN BRODERICK--
Principal Engineer; 857-8693

OBJECTIVE 2. Consolidate construction inspection staffs from four separate existing divisions within the Public Works and Municipal Development Departments in order to provide more efficient inspection services and to improve service to the public by the end of the second quarter, FY/06.

Complete. The construction inspection staffs from the previous Public Works Department (PWD) Construction Management Division, the PWD Construction Coordination Division, and the Department of Municipal Development (DMD) Hydrology Division and median inspection were combined with the sidewalk inspection staff from the PWD Street Maintenance Division into the new Construction Services Division of the DMD.

Complete.

MUNICIPAL
DEVELOPMENT
JOE LUEHRING--
Engineering Division Manager;
924-3409

OBJECTIVE 3. Complete Phase 2 of the Sunport Landscape Improvement Project by the end of the second quarter, FY/06.

The Sunport Landscape project is completed as of second quarter of FY06.

Complete

AVIATION
JIM HINDE-- Planning
Manager; 244-7805

OBJECTIVE 4. The Aviation Department shall investigate the feasibility of providing a "park and wait" lot near the Sunport. Provide a report including suggestions to implement this idea and their estimated cost to the Mayor and Council by start of the second quarter of FY06.

In July 2005, the Department identified and prepared a park and wait area which is coined "cell phone waiting area". Installation was done in phases and completed December 2005.

Complete

AVIATION
STEVEN L. PICO-- NOISE
ABATEMENT OFFICER
; 244-7717

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| OBJECTIVE 5. When contracts are renewed, the Aviation Department shall require that private shuttle operators phase in vehicles using alternative fuels as vehicles are replaced; beginning July 1, 2006, the Department shall ensure that all of the Department's replacement and new vehicles use alternative fuels. Provide a status report to the Mayor and Council by the second quarter of FY06. | A working group of the Department staff was formed to gather information related to various types of alternative fuels. Beginning the first quarter of FY07, the department will begin a scheduled conversion. EC submitted 02/06/06. EC-06-88 | Complete | AVIATION CHARLES D BRICE-- AIRFIELD MAINTENANCE MANAGER ; 244-7811 |
| OBJECTIVE 6. The Aviation Department shall investigate the potential effects of repeal or changes to the Wright Amendment and develop a plan for mitigating potential negative effects and capturing potential positive effects of a repeal or other action; report to the Mayor and Council by the second quarter of FY06. | The aviation department continues a robust program for air service development to create new markets and revenues to offset potential impact. In addition, the aviation department continues efforts to diversify revenue. EC in process 2/21/06. | Pending submittal of EC | AVIATION JIM HINDE-- Planning Manager; 244-7805 |
| OBJECTIVE 7. Using 2004 street bond dollars, construct at least 5 miles of median landscaping on arterial streets by the end of FY/06. | 2.5 miles of medians are currently under construction on Arterial Roadways. The remaining 2.5 miles of median landscaping are currently in design and will be implemented before the end of FY 06. | Complete by 6/30/06. | MUNICIPAL DEVELOPMENT BARBARA L TAYLOR-- CIP Program Mgr; 768-3849 |
| OBJECTIVE 8. Using 2004 street bond dollars, ensure landscaping of the Coors and I-40 Interchange and develop prototypes for road side landscaping along Albuquerque Interstates by the end of FY/06. | \$2 million of the 2004 street bond dollars have been applied to the Coors and I40 agreement with the NMDOT. The agreement directs the NMDOT to provide full landscaping to the interchange. City Staff have reviewed the landscaping plans and are satisfied that they meet the requirements of the agreement. Prototypes for road side landscaping along Albuquerque Interstates is approximately 60% complete and will be finished by the end of FY 06. | Complete by 6/30/06. | MUNICIPAL DEVELOPMENT MICHAEL J RIORDAN-- Principal Engineer; 768-3656 |
| OBJECTIVE 9. By the end of December 2005 complete the design of University Boulevard South and initiate phase 1 of construction. | Design has been completed. The project is underway and will be completed by August 2006. | Complete. | MUNICIPAL DEVELOPMENT SUZANNE BUSCH-- Senior Engineer; 768-3616 |
| OBJECTIVE 10. Increase the number of lane miles reconstructed from 22 in 2005 to 30 in FY/06. | Two lanes miles are complete, remaining 28 lanes miles are in construction and will be complete by the end of FY/06. | Complete by 6/30/06. | MUNICIPAL DEVELOPMENT MICHAEL J RIORDAN-- Principal Engineer; 768-3656 |
| OBJECTIVE 11. Increase the number of miles of bike trails constructed or rehabilitated from 4 in FY/05 to 8 in FY/06. | 4.5 miles have been constructed and the remaining 3.5 miles will be constructed by the end of FY/06 | Complete by 6/30/06. | MUNICIPAL DEVELOPMENT MICHAEL J RIORDAN-- Principal Engineer; 768-3656 |

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| OBJECTIVE 12. Implement approximately 16 Neighborhood Traffic Management Program projects and install approximately 80 speed humps by the end of FY/06. | Complete | Complete. | MUNICIPAL DEVELOPMENT KEVIN BRODERICK-- Principal Engineer; 857-8693 |
| OBJECTIVE 13. In partnership with the Federal and State governments develop a detailed financial plan for a light rail system to be approved by the Federal Transit Administration by June 2006. Submit the financial plan to the Mayor and City Council in advance of the submittal to the FTA. | Due to the decision to seek local and state funds to plan and construct the modern streetcar line, a detailed financial plan will not be completed as part of the draft environmental impact statement. | Will not be done. | TRANSIT BILL R SLAUSON-- Mgr Planning and Marketing; 724-3125 |
| OBJECTIVE 14. Complete the Final Environmental Impact Statement for the Rapid Bus Transit Project by the end of FY/06. | Due to the decision to seek local and state funds to plan and construct the modern streetcar line, the draft environmental impact statement is not required and will not be required for this project. | Will not be done. | TRANSIT BILL R SLAUSON-- Mgr Planning and Marketing; 724-3125 |
| OBJECTIVE 15. Complete the Maintenance and Operations buildings, Phase IV of the West Side Transit Facility, by the fourth quarter, FY/06. | On schedule | Due 6/30/06. | TRANSIT BILL R SLAUSON-- Mgr Planning and Marketing; 724-3125 |
| OBJECTIVE 16. Finish construction on the Southwest Mesa Park and Ride, finalize plans for additional park and ride facilities throughout the City, and submit a report to the Mayor and City Council by the end of the first quarter, FY/06. | Completed | Complete. | TRANSIT BILL R SLAUSON-- Mgr Planning and Marketing; 724-3125 |
| OBJECTIVE 17. Pursuant to Federal requirements for planning grants, present a Short Range Transit Plan to the FTA for review by the end of the second quarter, FY/06. Submit the plan for information to the Mayor and City Council by January 2006. | A draft Short Range Transit plan was submitted to the administration for review by the end of the second quarter, FY06. The SRTP will be submitted to the FTA when we receive administration comments. | No report. | TRANSIT BILL R SLAUSON-- Mgr Planning and Marketing; 724-3125 |
| OBJECTIVE 18. Complete the construction of the Alvarado Transportation Center Phase II and begin the relocation of Greyhound to the new facility by the end of FY/06. | Construction of the center will be complete and relocation of Greyhound will occur by the end of FY/06. | Pending completion by June 30, 2006 | TRANSIT DEMETRIO GRIEGO-- PROJECT COORDINATOR ; 768-3838 |
| OBJECTIVE 19. Conduct an evaluation of all Park and Ride sites in the SunTran service area. Compare ridership before and after establishing each Park and Ride site. Submit the evaluation in a report to the Mayor and City Council by the end of the second quarter, FY/06. | Completed. | Complete. | TRANSIT BILL R SLAUSON-- Mgr Planning and Marketing; 724-3125 |

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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| OBJECTIVE 20. Evaluate the utility of dedicated transit lanes and "transitways", i.e. rights of way that are separate from the major roadways, in the corridors of Paseo del Norte, Unser and Universe. Coordinate this evaluation with the Volcano Heights planning efforts. Submit a report making recommendations to the Mayor and City Council by the end of the second quarter, FY/06. | The Transportation Division and Transit Department are coordinating with the planning effort for Volcano Heights. Anticipate the report will be complete by then end of FY/06. | No report. | MUNICIPAL DEVELOPMENT MICHAEL RIORDAN-- Transporation Div.Mgr; 768-3656 |
| OBJECTIVE 21. The Alvarado Task Force shall review the following issues and determine whether these items have been charged appropriately to the Alvarado Metropolitan Redevelopment Project Capital Account: 1) cost of the fire wall between the Gold Street parking facility and the Gold Street Lofts for which Parking Division paid, and 2) operating losses from the Gold Street parking facility including, but not limited to, the \$540,000 for parking validations in FY/06 plus such losses in all previous years based on the HDIC master agreement. The ATF also shall address when the parking validation system will be reviewed next. | This objective should be the responsibility of Internal Audit. | This objective should be the responsibility of Internal Audit. | CITY COUNCIL -- ; |
| OBJECTIVE 22. Update the inventory of the condition of arterial and residential streets. Identify and implement a methodology that will allow for timely and regular monitoring of street conditions to facilitate the identification of priorities for rehabilitation, renovation and construction and reconstruction. Report the status to the Mayor and City Council by the end of the fourth quarter, FY/06. | Request for Proposal has been approved and is currently with Purchasing. Advertised in February. Contractor selection recommendation should be sent to Council in June. | To be completed by June 30. | MUNICIPAL DEVELOPMENT MICHAEL RIORDAN-- Transporation Div.Mgr; 768-3656 |
| OBJECTIVE 23. Initiate a pilot program to provide weekend late-night RapidRide service from Memorial Day through Labor Day to encourage the use of mass transit for family, cultural and community entertainment and events. Monitor ridership during the pilot program and compare it to ridership during normal hours of operation and report monthly to the Mayor and City Council to allow them to assess the effectiveness of the pilot program. Submit a summary report for the calendar year 2005 pilot program by the end of the second quarter, FY/06. | EC will be submitted to Council by end of May 2006. | No report. | TRANSIT BILL R SLAUSON-- Mgr Planning and Marketing; 724-3125 |

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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OBJECTIVE 24. By the end of the first quarter, FY/06, identify the availability of federal matching funds or grants to equip all Transit buses with Automatic Vehicle Monitoring systems to track ridership by route segments. If federal matching funds or grants are available, complete applications by the end of the second quarter, FY/06. Provide a status report to the Mayor and City Council following the close of the first and second quarters, FY/06.

The cost for a fleet wide system has just been estimated to be \$1 million dollars. It is anticipated that FTA funding is available and application is expected to be made by the end of June 2006.

No report.

TRANSIT
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GOAL 4 SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect the environment and the community's economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

OBJECTIVE 1. Ensure that Albuquerque's built environment and natural places are clean by systematically removing weeds, litter, and other manmade debris. Assess areas with the greatest need, document the amount of litter removed, and report on results in the City's FY/06 Performance Plan and thereafter, as appropriate.

The Clean City Division systematically cleans each Planning Area on a regular basis. Each planning area is assessed by a supervisor on a weekly basis to determine the greatest need. Cleanup efforts are prioritized accordingly. Measures will be reported in the FY06 Performance Plan.

Complete.

SOLID WASTE
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OBJECTIVE 2. Establish a Governance Management Plan that will define how the Balloon Fiesta Park is operated, developed, and funded. Submit the Plan to the Mayor and City Council for approval by the end of FY/06.

The City took immediate right of entry of the NMGA. The Governance Plan will consider this new opportunity. Legislation needs to be updated. The Balloon Fiesta Park is being looked at for expanded events, reservations, and sporting activities. Funds collected from revenues are being considered for off-setting operation costs. Improvements are being planned as recommended in the BFP Master Plan. A operating budget is being proposed for the Golf Driving Range and associated facilities.

Due 6/30/06.

PARKS AND RECREATION
SANDRA ZUSCHLAG-- Sr
Landscape Architect; 768-5366

OBJECTIVE 3. Update City Standard Details and Specifications and the Development Process Manual for park projects by the end of FY/06. Include design standards "prototypes" for typical improvements such as tennis courts, basketball courts, etc., so that these prototypes do not have to be redrawn when used in park developments.

Staff has gathered and consolidated existing park details. The 2005 Park Construction On-Call contract was approved, the contractor will assist in the process of reviewing and approving new working specifications. A technical team is currently being assembled and will include the city staff, contractors and landscape design consultants. This technical team will be charged with establishing new City Standard Details and Specifications for park designs and construction documents, as well as, creating a template for all construction plans for park renovation and development projects.

MUNICIPAL
DEVELOPMENT
COLLEEN FRENZ-- Division
Manager, Park Design and
Construction; 768-3826

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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| OBJECTIVE 4. Start the implementation of the Urban Forest Tree Inventory and Master Plan by removing unhealthy and dead trees and planting new trees in city parks and medians. Report on the status by the end of FY/06. | Work has begun to secure the plant material and the schedule is set for the planting this fall. This is an ongoing phase of the implementation of the Urban Forestry Master plan. New trees have been planted on Downtown Central Ave., Silver Ave, Atrisco Streetscape, and various parks. 2,000 trees are planned for planting in 2006. Martin Luther King Streetscape will be upgraded with new trees. | Due 6/30/06. | PARKS AND RECREATION JEFFREY N HART-- FORESTER ; 857-8650 |
| OBJECTIVE 5. Identify and implement a methodology that will allow for timely and regular monitoring of sector, area, corridor, site, transit oriented development and streetscape plans in inventory. Identify and implement business processes to be more responsive to the community with respect to such plans. Prioritize staffing and contractors to complete the five specialized district plans funded in FY/05 and begin the four specialized district plans funded in FY/06. Report to the Mayor and City Council on the status at the end of the first and third quarters, FY/06. | 10 of the 12 sector planning efforts are under contract. All plans will be processed through the Environmental Planning Commission and on to City Council by the end of 2006. Report to City Council is in process. | Complete. | PLANNING RICHARD SERTICH-- Associate Director; 924-3340 |
| OBJECTIVE 6. Prepare revisions and process amendments to the Albuquerque/Bernalillo County Comprehensive Plan that respond the Planned Growth Strategy initiatives and report on progress to the Mayor and City Council by the end of the first and third quarters, FY/06. | Planning Department continues to work with City Council staff on implementing Planned Growth Strategy initiatives. | No report. | PLANNING RICHARD SERTICH-- Associate Director; 924-3340 |
| OBJECTIVE 7. Implement the consolidated building inspection program by cross training and reorganizing zoning and housing code inspectors by the end of the first quarter of FY/06. | The housing code and zoning code programs have been integrated. The Department is working with HR on the creation of a standard job description of all code inspectors. About 50% of the inspectors have voluntarily been cross trained and anticipate reaching 100% by the end of the calendar year. | Approximately 50% complete. | PLANNING STEVE R CHAVEZ-- PLANNING MGR ; 924-3454 |
| OBJECTIVE 8. Administer the transition from exactions to impact fees. Track credits and waivers of impact fees and report on this and the overall status of the transition to the Mayor and City Council within one month of the end of the first and third quarters, FY/06. | Impact Fees program was implemented July 1, 2005. Phase II (67% of total impact fee calculations) of the program was initiated January 1, 2006. Report to City Council -- EC-06-109 -- received in March. | Complete. | PLANNING JOEL C. WOOLDRIDGE-- Planning Manager, Planning and; 924-3931 |
| OBJECTIVE 9. Complete construction of the Trumbull Housing Phase I initiative and begin Phase II by the end of the second quarter, FY/06. | Trumbull Phase 1 Housing properties have been purchased and project developer has been selected. Construction to start Summer 2006. | Complete. | PLANNING CYNTHIA D BORREGO-- Planing Mgr; 924-3335 |

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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| OBJECTIVE 10. Implement the West Central Metropolitan Redevelopment Plan. Enter into development agreements for the redevelopment of identified prime redevelopment sites at Central and Atrisco by the end of the third quarter, FY/06. Submit a report on progress to the Mayor and City Council by the end of FY/06. | Albuquerque Redevelopment Division is working with West Central organizations in creation of a Community Development Corporations (CDC) for the redevelopment of the Central and Atrisco area. | Due by 6/30/06. | PLANNING CYNTHIA D BORREGO-- Planing Mgr; 924-3335 |
| OBJECTIVE 11. Finalize the North Fourth Street Corridor Redevelopment Plan and submit it to the Mayor and City Council by the end of the second quarter, FY/06. | The draft North Fourth Street Redevelopment/Sector Plan will be reviewed by the Environmental Planning Commission in April 2006. | Pending submittal of report which was due by the end of the second quarter, FY/06. | PLANNING RICHARD B ASENAP-- Sr Dev Srvc Prog Spec; 924-3478 |
| OBJECTIVE 12. Finalize the Central Highland and Upper Nob Hill Metropolitan Redevelopment/Sector Plan and submit it for adoption to the Mayor and City Council by the end of the fourth quarter, FY/06. | The consultant (Sites Southwest) and the Department are preparing the draft Central Highland/Upper Nob Hill Plan. The plan will be processed to EPC for hearing in June 2006. | Due 6/30/06. | PLANNING JOEL C. WOOLDRIDGE-- Planning Manager, Planning and; 924-3931 |
| OBJECTIVE 13. In partnership with the Historic District Improvement Corporation (HDIC), complete construction of the Sliver Avenue Apartments by the end of the fourth quarter, FY/06. | The McCune Foundation has issued an RFP to select a developer for the Silver Court project. Final selection is targeted for Spring 2006. | Due 6/30/06. | PLANNING RICHARD SERTICH-- Associate Director; 924-3340 |

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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| <p>OBJECTIVE 14. A large amount of the Downtown area is used as surface parking. Surface parking represents an underutilized resource, an impediment to redeveloping Downtown, and a barrier to creating an active and vital place. The Planning Department, Real Property Division of the Legal Department, and City Council Services shall inventory City surface parking lots Downtown and, with the assistance of a qualified real estate appraiser and an advisory committee of infill developers, shall develop and issue an RFP or RFI to obtain bids to redevelop these properties. Priority shall be given to higher density residential uses and to mixed use projects. City land may constitute an equity investment in the redevelopment projects and any development agreement that calls for this participation shall include provisions for repayment of the City's investment. This project shall be consistent with the provision of the HDIC development agreement. The Purchasing Ordinance shall guide the issuance of the RFP/RFI, establishment of a Selection Advisory Committee, and selection of a winning proposal or proposals. The real estate appraiser and project advisory committee also shall review and comment upon the submittals. Final selection of redevelopment proposals will be made by the City Council.</p> | <p>The Planning Department and Downtown Action Team are working with property owners to improve the conditions of surface parking lots. The property owners will be installing lighting of surface parking lots by June 2006.</p> | <p>On-going.</p> | <p>PLANNING RICHARD SERTICH-- Associate Director; 924-3340</p> |

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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| <p>OBJECTIVE 15. Surface parking in the Downtown area represents an underutilized resource. Redevelopment of Downtown into an active and inviting place ultimately will involve the reuse of these surface parking lots into projects that will result in a balance among office uses, business and personal services, diverse residential options, and entertainment in an attractive and safe pedestrian environment. The City Planning Department and City Council Services shall inventory these privately held surface parking lots and identify public-private partnership options for redeveloping them. This project shall be consistent with the provision of the HDIC development agreement. Techniques used elsewhere to encourage the redevelopment of surface parking lots shall be identified. In the interim prior to the redevelopment of these properties, techniques for improving the visual and pedestrian quality of these lots shall be identified such as landscaping, paseos, lighting, public art, and so on also shall be identified. Landscape design assistance may be needed to carry out this work. A report of the project and recommended implementing legislation shall be submitted to the City Council by the beginning of the second quarter, FY/06.</p> | <p>The Planning Department and Downtown Action Team are working with property owners to improve the conditions of surface parking lots. The property owners will be installing lighting of surface parking lots by June 2006.</p> | <p>No report.</p> | <p>PLANNING RICHARD SERTICH-- Associate Director; 924-3340</p> |
| <p>OBJECTIVE 16. Assess the need, and issue a Request for Information or Interest by the end of the first quarter, FY/06 to identify potential contract archeologists for FY/06 and subsequent years.</p> | <p>A revised Archeological Ordinance will be introduced by City Council. Funding for archeologist is included in FY/07 proposed budget.</p> | <p>Pending completion.</p> | <p>PLANNING EDGAR BOLES-- SR PLANNER ; 924-3342</p> |
| <p>OBJECTIVE 17. Create a task force, comprised of City staff, the Mid Region Council of Governments, the Albuquerque Water Utility Authority, APS, business groups, neighborhood associations, and other interested citizen organizations to develop an integrated ?Great Neighborhoods, Great Streets, Great Schools? plan for consideration in the FY/07 budget. Submit a report, including cost and funding source options, to Mayor and City Council by the end of the second quarter, FY/06.</p> | <p>Incorporated in Planning FY/06 Work Plan. Will not be completed by year end FY/06.</p> | <p>No report. Carry over into FY/07.</p> | <p>CHIEF ADMINISTRATIVE OFFICER RICHARD SERTICH-- Associate Director; 924-3340</p> |

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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GOAL 5 ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and enhance Albuquerque's places and natural environment & its mountains, river, Bosque, volcanoes, arroyos, clean air and underground water supply.

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| OBJECTIVE 1. Complete construction of Cell #7 at the Cerro Colorado Landfill and be ready to accept solid waste by the beginning of the third quarter, FY/06. | Cell # 7 has been excavated, the liner has been positioned and the protective layer of soil is now being installed by SWMD crews. The leachate system and gas piping will be installed by the end of April. The cell will then be ready for inspection and should be ready to accept solid waste by May, 2006. | Pending completion. | SOLID WASTE -- ; |
| OBJECTIVE 2. Research and propose an e-waste recycling program, including costs and benefits, to the Mayor and City Council by the end of the second quarter, FY/06. | The RFI and the RFP process was completed; however, the RFP was not awarded based on the fact that the responses did not meet the intent of Council legislation on e-waste. Another RFP will be drafted and released by the first quarter of FY07. In addition, the City is working in conjunction with the NM State Environment Department on a statewide electronics recycling pilot program. The collection sites under consideration for the pilot are the higher populated cities. | No report. | SOLID WASTE -- ; |
| OBJECTIVE 3. Revitalize the aging forest in the 2,700 acre Rio Grande Valley State Park by planting young native cottonwoods, willows, and shrubs in all areas of the Park and sustain the live tree inventory at no less than the current density. | This project is called the Sustainable Bosque Initiative. Open Space Division has completed a bosque-wide planting plan and is implementing that plan during the upcoming 2005-2006 season. The plan includes dispersing shrubs, trees, and annual plantings throughout the entire Rio Grande Valley State Park so that a young forest habitat is established for future generations. A desired and fire-safe density of native vegetation will be maintained. Efforts include continuing the process of eliminating non-native vegetation while adding to the native plant inventory throughout the bosque. In addition, Open Space crews are continuing to focus fuel reduction efforts in the bosque in anticipation of a very dry fire season. | On-going. | PARKS AND RECREATION MATTHEW F SCHMADER-- Asst Open Space Superintendent; 452-5214 |
| OBJECTIVE 4. Analyze options and propose alternatives with viable business cases to use the renewable energy available via the methane gas collection system at the Cerro Colorado Landfill by the end of the third quarter, FY/06. Develop and issue a Request for Information for the Planning Design and Engineering of a methane extraction system and solid waste digester facility at the Cerro Colorado Landfill by the end of the fourth quarter, FY/06. | A request for information was released for options and alternatives to utilize landfill gas in a renewable energy project. The next step in the procurement process will begin at the end of the first quarter, FY/07. | On-going. | SOLID WASTE -- ; |

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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| OBJECTIVE 5. Propose revisions to the Solid Waste City Ordinance, focusing on administrative and service issues that do not impact rates and charges to customers by the end of the first quarter, FY/06. | The departmental draft has been completed. The Department is awaiting Council decision for the FY07 budget in order to incorporate it for the Council draft. | No report. | SOLID WASTE -- ; |
| OBJECTIVE 6. Develop and initiate plans to address public health and safety risks from migrating landfill gases and report on progress to the Mayor and City Council by the end of FY/06. | A microturbine has been installed as part of the gas extraction system at Los Angeles landfill, to capture and use the landfill gas to generate electricity; quarterly monitoring activities continue at San Antonio, Yale, Nazareth and Eubank landfills; installation of additional wells at Coronado (pending removal of material by owner) and Yale is under evaluation; air monitoring is conducted on a periodic basis at Atrisco and Los Angeles. Contract documents for the installation of backbone utilities at LALF (Balloon Fiesta RV Park) are currently undergoing legal review, with anticipated bidding by the end of December. Some grading has been completed at LALF, with plans for more. Both the backbone utilities and grading serve to minimize risk at the surface of the RV park. | Report due 6/30/06. | ENVIRONMENTAL HEALTH MEGGIE ANN RANDALL-- Env Services Supv; 768-2706 |
| OBJECTIVE 7. Monitor performance and effectiveness of the Los Angeles landfill groundwater remediation system and report progress to the Mayor and City Council by the end of FY/06. | Installation of the Los Angeles landfill groundwater remediation system is now complete and fully operational. The system is currently being operated intermittently and will begin running continuously by the end of October. | Report due 6/30/06. | ENVIRONMENTAL HEALTH MEGGIE ANN RANDALL-- Env Services Supv; 768-2706 |
| OBJECTIVE 8. Collect samples of Brown Cloud components and compare measurements with National Trends Sites averages to determine if voluntary mitigation measures for sources emitting these pollutants will be implemented. Review control strategies used in other cities and evaluate their efficacy for Albuquerque. Submit a summary report on the status of this investigation to the Mayor and City Council by the end of FY/06. | Speciation sampling started in January 2004. In order to make a full comparison to other cities three (3) years of data must be collected. The Environmental Health Department Air Quality Division is on target to provide a mid project update to the Mayor and City Council at the end of FY/06. | Report due 6/30/06. | ENVIRONMENTAL HEALTH ISREAL TAVAREZ-- Environmental Engineering Mgr; 228-9754 |
| OBJECTIVE 9. Develop plans in each City department to reduce water use. Evaluate existing goals and strategies and monitor outcomes to assure the overall city institutional water usage is reduced by 3%. Report results to the Mayor and City Council by the end of the fourth quarter FY/06. | A water conservation plan is in place for the department and is updated on an annual basis. The department, however, does not have the expertise or tools necessary to develop strategies and monitor outcomes on behalf of all city departments. | New FY/07 objective in EHD. | MUNICIPAL DEVELOPMENT KENNETH MITCHELL-- Facilities Manager; 768-5362 |

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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| <p>OBJECTIVE 10. PGS Bill No. F/S R-02-111 calls for the establishment of Land Use Measures (LUMs) to be used as part of air quality determinations for the Mid-Region Council of Governments' (MRCOG) transportation plans. The bill calls for LUMs to be submitted to MRCOG and to the Albuquerque-Bernalillo County Air Quality Control Board (AQCB). The Environmental Health Department shall work with the AQCB, MRCOG, and City Council Services to determine how land use development practices, such as Transit-Oriented Development, mixed use development, and Traditional Neighborhood Development, can reduce air quality impacts and also to identify ways that these beneficial land use practices can be promoted through the AQCB's educational and regulatory activities. A progress report on this project shall be submitted to the Council by the close of the third quarter of FY/06.</p> | <p>The Environmental Health Department Air Quality Division has submitted a progress report to City Council of the steps taken to meet this objective (i.e., status of application for Smart Growth assistance from the Federal Environmental Protection Agency). EC-06-137</p> | <p>EC-06-137</p> | <p>ENVIRONMENTAL HEALTH ISREAL TAVAREZ-- Environmental Engineering Mgr; 228-9754</p> |
| <p>OBJECTIVE 11. Develop a marketing and educational program plan that would keep residents informed about recycling options and encourage recycling. Establish baselines whereby future recycling can be compared to prior performance based on equivalent levels of service. Submit the plan, including cost of implementation, to the Mayor and City Council by the end of the first quarter, FY/06. Begin to implement the proposed program after appropriate funding is obtained or identified.</p> | <p>An Executive Communication (EC-06-74) was submitted by the Department and was accepted by Council. The report demonstrated a need for additional funds to implement the proposed program.</p> | <p>Complete.</p> | <p>SOLID WASTE -- ;</p> |
| <p>OBJECTIVE 12. Analyze the causes of Solid Waste Management Department accidents and develop a plan to specifically address reducing accidents, with special emphasis on reducing preventable accidents. Establish benchmarks to reduce accidents. Submit the analysis and training plan to the Mayor and City Council by the end of the first quarter, FY/06</p> | <p>An Executive Communication (EC-06-76) was submitted by the Department and was accepted by Council.</p> | <p>Complete.</p> | <p>SOLID WASTE -- ;</p> |

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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| OBJECTIVE 13. Analyze the over expenditure of the Solid Waste Management Department overtime budget and prepare a report which categorizes the types of overtime expenditures, the reasons for the over expenditures, and proposed solutions to reduce over expenditures. Begin to implement the proposed reduction methods. Submit a report to the Mayor and City Council, including the effectiveness of the efforts, by the end of the third quarter, FY/06. | An Executive Communication will be submitted by the end of March, 2006. | Pending report. | SOLID WASTE -- ; |
| OBJECTIVE 14. Coordinate with the Indicators Progress Commission to determine and verify diversion and disposal volumes by source, and create a periodic template that measures ongoing performance. Create and implement reliable per residential account recycling performance measures. Report results annually in the City's Performance Plan. | SWMD has met with representatives of the IPC and is working to coordinate measures and standard operating procedures for gathering data. This will ensure accurate comparisons to other cities in the U.S. | Complete. | SOLID WASTE -- ; |
| GOAL 6 ECONOMIC VITALITY - Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success. | | | |
| OBJECTIVE 1. Establish a task force consisting of the Department of Aviation, the City Office of Economic Development, Greater Albuquerque Chamber of Commerce, Hispano Chamber of Commerce, Albuquerque Convention and Visitors Bureau, Albuquerque Economic Development, and other parties the Mayor deems appropriate. The Task Force shall develop plans and methodologies to establish direct air service between Albuquerque and airports serving principle markets/centers of economic activity important to the local economy. The Task Force shall begin a study of the possibility of Air Service between the Albuquerque International Airport and nations that are signatories throughout the North American Free Trade Agreement, including Canada. The Task Force shall pursue with the major airline tenant at the Albuquerque International airport a significant expansion of flight operations at the airport. | Work on this objective has been proceeding without a task force. The Directors of OED and Aviation have had numerous meetings with airlines, tourism executives, and the state. The Mayor has recently assigned this objective to the CAO. | Work proceeding without creation of task force. | CHIEF ADMINISTRATIVE OFFICER -- ; |
| OBJECTIVE 2. Implement the Enterprise Facilitation project utilizing the Siroli Institute model for community economic development and provide reports to the Mayor and City Council on the results at the end of the second and fourth quarters, FY/06. | The Enterprise Facilitation Project is operational now. | EC-05-490 for contract on 6/20/05. No status reports submitted to Council. | CHIEF ADMINISTRATIVE OFFICER FRED MONDRAGON-- Director; 768-3293 |

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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| OBJECTIVE 3. Develop the Airport System Policy Plan that examines the assets, strengths, and weaknesses of both the Sunport and Double Eagle II Airports in order to develop policies to improve both airports. Submit the Plan to the Mayor and City Council by the end of FY/06 | Airport System Policy Plan is in currently in its infancy stage. | EC due 6/30/06 | AVIATION JIM HINDE-- Planning Manager; 244-7805 |
| OBJECTIVE 4. Implement a marketing plan and begin a development action program to promote international commerce and activity in the Foreign Trade Zone at the Sunport. Submit a report to the Mayor and City Council by the end of the third quarter, FY/06. | The Foreign Trade Zone is scheduled to be activated in June 2006. Contract currently in process for sub-application process, activation process, development of record keeping and inventory control, rules and regulations, procedures manual, and liaison with customs and border protection officials. Robust marketing plan underway. EC submitted 3/24/06. | Complete. EC-06-135 | AVIATION JIM HINDE-- Planning Manager; 244-7805 |
| OBJECTIVE 5. Establish with TVI the Aerospace Training Center in the Aerospace Technology Park at Double Eagle II by the third quarter, FY/06, and report to the Mayor and City Council on progress by the end of the FY/06. | Negotiating lease with TVI and design RFP advertised. | Report due 6/30/06 | AVIATION JIM HINDE-- Planning Manager; 244-7805 |
| OBJECTIVE 6. Create a multi year economic development plan and submit that plan to the Mayor and City Council for approval by the end of FY/06. Integrate appropriate measures into the Performance Plan. | OED hosted an economic development summit and is developing the implementation plan for completion by July 2006. | Due by 6/30/06. | CHIEF ADMINISTRATIVE OFFICER FRED MONDRAGON-- Director; 768-3293 |
| OBJECTIVE 7. Institute a prototype development-ready sites program in the Aerospace Technology Park at Double Eagle II and the Foreign Trade Zone at the Sunport by the end of FY/06 and begin an evaluation of the program in FY/07. Create a prototype database of information regarding development-ready sites at ATP and the FTZ, evaluate the prototype, then establish the database and make the information available to the public by the close of FY/06. | The Foreign Trade Zone is scheduled to be activated in June 2006. Draft program being prepared, will begin discussions with other departments in late spring. | Completion due 6/30/06 | AVIATION JIM HINDE-- Planning Manager; 244-7805 |
| OBJECTIVE 8. Complete design and construction of Phase I of the Air Cargo Site Development Plan by the end of the second quarter, FY/06. Continue marketing activities and include the status in the report to the Mayor and City Council by the end of the third quarter, FY/06. | Market assessment was completed, plan for phased development was approved, design is underway for the aircraft parking ramp. EC submitted 3/27/06 - EC-06-143. | EC-06-143 | AVIATION JIM HINDE-- Planning Manager; 244-7805 |

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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| OBJECTIVE 9. Complete the Double Eagle II control tower, distribution systems for power, gas and fiber optics, and reconstruction of runway 1735, and begin environmental review and design for roadway improvements by the end of FY/06. | Construction of Control Tower began in February 2006, scheduled to begin operations January 2007. | Completion due 6/30/06 | AVIATION JIM HINDE-- Planning Manager; 244-7805 |
| OBJECTIVE 10. Begin utility and roadway distribution throughout the Aerospace Technology Park at Double Eagle II and provide a status report to the Mayor and City Council by the end of FY/06. | Will construct in phased fashion when funding becomes available, first portion will be done as part of DEII roadway project. Project has been included in the Federal Legislative Request in the amount of \$3M grant request to EDA. | Completion due 6/30/06 | AVIATION JIM HINDE-- Planning Manager; 244-7805 |
| OBJECTIVE 11. In conjunction with the State establish direct flights between Albuquerque and Mexico by the end of FY/06. | The Aviation Department is scheduled to meet airline route planners at the Airport Council International in Austin which will include (for the first time) Mexican air carriers. The Department has spent approximately \$90,000 to date for air service development. | Completion due 6/30/06 | AVIATION JIM HINDE-- Planning Manager; 244-7805 |
| OBJECTIVE 12. Establish one or more media/film studio through private sector partners. Report on the status by the end of the third quarter, FY/06. | A temporary film studio has been established with UNM at a former car dealership. Plans for a 6 studio cluster at Mesa Del Sol are proceeding with ground breaking anticipated by the end of FY/06. | No report submitted. | CHIEF ADMINISTRATIVE OFFICER ANN LERNER-- Film Liaison; 768-3283 |
| OBJECTIVE 13. Continue to support a small business incubator, as part of the overall strategy to support local companies, with WESSTCorp, the City's designated incubator operator, and report on the status at the end of the first and third quarters, FY/06. | OED continues to support the WESSTCORP incubator and assisted in obtaining \$2.9M from the State. First quarter support has been submitted to City Council. Third Quarter report has also been submitted - EC-06-98. | EC-05-6 submitted in Nov. 2005. Third quarter report - EC-06-98 - submitted in March 2006. | CHIEF ADMINISTRATIVE OFFICER FRED MONDRAGON-- Director; 768-3293 |
| OBJECTIVE 14. Expand existing small business support by establishing an expansion/retention training program directly and with partners, as appropriate, and report to the Mayor and City Council on progress at the end of the second and fourth quarters, FY/06. | Contract expansion with AED consummated in first quarter for \$48K. Report has been submitted (EC-05-512). | Complete. | CHIEF ADMINISTRATIVE OFFICER FRED MONDRAGON-- Director; 768-3293 |
| OBJECTIVE 15. Complete phase I construction of the Albuquerque Bicycle Park by the end of the third quarter, FY/06, enabling the conduct of the ABA National BMX Competition. | Phase 1 construction is estimated by begin March 1 pending State legislative funding for the project. BMX Race is scheduled for October 06. (State grant of \$2.5 Million received - \$3.6 Million requested.) | Completion should occur prior to BMX race. | PLANNING RICHARD SERTICH-- Associate Director; 924-3340 |
| OBJECTIVE 16. Finish the downtown hotel feasibility study by the end of the first quarter, FY/06, and submit it in a report to the Mayor and City Council. | Study has been completed and submitted to City Council (EC-05-539). | Complete. | CHIEF ADMINISTRATIVE OFFICER FRED MONDRAGON-- Director; 768-3293 |

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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| OBJECTIVE 17. Track and analyze job growth and wage rates associated with companies receiving City economic development incentives and report annually to the Mayor and City Council during the second quarter of each fiscal year. Include this data in the City's Performance Plan. | System for tracking for growth and rates has been implemented. FY/05 report submitted. Performance measures have been included in the Economic Development Performance Plan (P175 of Proposed GF Perf Plan). | No report, but measures have been included in the Performance Plan. | CHIEF ADMINISTRATIVE OFFICER FRED MONDRAGON-- Director; 768-3293 |
| GOAL 7 COMMUNITY AND CULTURAL ENGAGEMENT - Residents are fully and effectively engaged in the life and decisions of the community to: - promote and enhance our pride, cultural values and resources; and - ensure that Albuquerque's community institutions are effective, accountable and responsive. | | | |
| OBJECTIVE 1. Plan and hold the 2006 Goals Forum to involve the Albuquerque community in the development of revised goals and desired community conditions by the end of FY/06. | Planning for the Goals Forum is underway. The Goals Forum is scheduled for June 17, 2006. The IPC is leading the effort with City support from OMB. A consultant has been retained. The Mayor and City Council will be consulted via a Goals Roundtable and periodically as conditions require. | Completion due 6/30/06. | CHIEF ADMINISTRATIVE OFFICER TED SHOGRY-- Performance Improvement Manager; 738-3069 |
| OBJECTIVE 2. Continue negotiations to obtain a Panda and report progress and funding needs to the Budget Committee, as necessary. | Continuing to negotiate federal approvals | complete. | CULTURAL SERVICES RAY D DARNELL-- Assoc Director Biopark; 764-6211 |
| OBJECTIVE 3. Hold the Grand Opening of the Inaugural Exhibit of the Balloon Museum during the 2005 Balloon Fiesta. | Balloon Museum held its Grand Opening in October '05 | Complete. | CULTURAL SERVICES -- ; |
| OBJECTIVE 4. Complete and open Tingley Beach by the end of the first quarter, FY/06 | Tingley Beach held Grand Opening in Fall '05. Phase II underway with Paddle Boat area complete and boats on order. The Model Boat pond is awaiting liner. | Complete. | CULTURAL SERVICES RAY D DARNELL-- Assoc Director Biopark; 764-6211 |
| OBJECTIVE 5. Complete and open Phase I of the Japanese Garden at the Botanic Gardens by the end of FY/06. | Camino de Colores, gateway to the Japanese Garden, opened June 18, 2005. Plant material for this area will be installed in Spring '06. | | CULTURAL SERVICES RAY D DARNELL-- Assoc Director Biopark; 764-6211 |
| OBJECTIVE 6. As part of the City's Tricentennial celebration, develop, publicize, and open two exhibitions featuring Spanish art and one exhibit featuring Native American art. Coordinate development of the Native American art exhibit with the All Indian Pueblo Cultural Center. | The exhibitions of Spanish art are near completion with the final Spanish show, "Picasso to Plensa", open and scheduled to run through April 23, 2006. | Pending completion. | CULTURAL SERVICES THOMAS C O'LAUGHLIN-- Asst Director Museum; 243-7255 |
| OBJECTIVE 7. Complete design development for Phase II of the Albuquerque Museum expansion by the end of FY/06. | With approved bond resources, completion of master plan for Phase II renovation (education center, history gallery, west gallery and administrative offices) will be accomplished by March '07. Progress reports forthcoming. | Completion due by 6/30/06. | CULTURAL SERVICES THOMAS C O'LAUGHLIN-- Asst Director Museum; 243-7255 |

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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| OBJECTIVE 8. Begin construction of the parking garage entry to the Albuquerque Zoo by the third quarter of FY/06. | Reference new objective incorporating parking garage, zoo front entrance and central zoo renovation to be completed in 2007 & 2008. | Replaced by FY/07 objective. | CULTURAL SERVICES RAY D DARNELL-- Assoc Director Biopark; 764-6211 |
| OBJECTIVE 9. Open the Australian Salt Water Crocodile Exhibit by the end of FY/06. | Reference new goal incorporating central zoo/saltwater crocs, parking garage and zoo front entrance which will open in 2007 & 2008. | Replaced by new FY/07 objective. | CULTURAL SERVICES RAY D DARNELL-- Assoc Director Biopark; 764-6211 |
| OBJECTIVE 10. Begin construction of the Bull Rearing Facility for Asian elephants by the end of the second quarter, FY/06. | Started to clear area for the facility, met with potential contractors on-site and preparing to go out to bid. Anticipate barn and some exhibit completion by October '06. | Complete. | CULTURAL SERVICES RAY D DARNELL-- Assoc Director Biopark; 768-3553 |
| OBJECTIVE 11. Finalize Phase II of the Master Plan and begin design of the South Pacific Experience at the Albuquerque Aquarium by the second quarter, FY/06 | South Pacific Experience preliminary design work has been completed by architectural firm Van Gilbert and Associates. | Complete. | CULTURAL SERVICES RAY D DARNELL-- Assoc Director Biopark; 764-6211 |
| OBJECTIVE 12. Build on Albuquerque's strong history of volunteerism by coordinating, supporting, and promoting community volunteerism. Evaluate the results of the effort in a report submitted to the Mayor and City Council by the end of second quarter, FY/06. | The report is under development. EC is expected to be sent to City Council by the end of May 2006. | Pending submittal of report. | CHIEF ADMINISTRATIVE OFFICER -- ; |
| OBJECTIVE 13. Create a task force including both adult and youth performing arts groups to identify physical and programming changes required to increase the use of the KiMo Theatre and the South Broadway Cultural Center. Prepare a report, including estimates of costs, for the Mayor and City Council by the end of FY/06. | Task Force members identified, meetings to begin in March '06 | Report due 6/30/06. | CULTURAL SERVICES CRAIG O. RIVERA-- Operations & Events Supv; 768-3589 |
| OBJECTIVE 14. Develop a plan in conjunction with the Albuquerque Museum Foundation and other groups as appropriate to revitalize the Music of NM CD project. Prepare a report, includes time lines and estimates of costs, for the Mayor and City Council by the end of the third quarter, FY/06. | Planning for project underway. | Complete. EC-06-125. | CULTURAL SERVICES -- ; |

GOAL 8 GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical and accountable; every element of government contributes effectively to meeting public needs.

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| OBJECTIVE 1. Resolve sixty percent of existing audit findings in the FY/04 annual audit and reduce new findings in the FY/05 annual audit by 25% from the number of new findings in FY/04. | CAFR annual audit findings are a City wide reflection. In FY/04 there were 28 findings; 22 of the findings were resolved yielding 79% resolution; there were 20 finding for FY/05 reducing the number of new findings by 29% less than FY/04 | Complete. | FINANCE AND ADMINISTRATIVE SERVICES TANDA MEADORS-- Director; 768-3365 |
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FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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| OBJECTIVE 2. Extend the parts section pilot bar code project from Pino Yards to the 6th Street facility to improve accountability and reduce inventory while maintaining parts availability rates. Reduce inventory by 5%, achieve less than 3% shrinkage, and maintain an 80% availability rate. | Hardware installation and staff training completed. Part availability rate at 86% with less than 2% shrinkage in first quarter. Anticipate project completion third quarter. | Complete. | FINANCE AND ADMINISTRATIVE SERVICES JOHN SOLADAY-- Fleet Mgr; 857-8080 |
| OBJECTIVE 3. Initiate a tire testing program to identify brands and models that provide the most cost effective life. Reduce tire costs by 10%. | <p>This program will be initiated at the beginning of third quarter and will carry forward into FY07.</p> <p>Project was initiated at the beginning of third quarter. Data collection and analysis will continue into FY07.</p> | On-going into FY/07. | FINANCE AND ADMINISTRATIVE SERVICES JOHN SOLADAY-- Fleet Mgr; 857-8080 |
| OBJECTIVE 4. Initiate a synthetic lubricant testing program to identify opportunities to reduce maintenance costs through extended maintenance intervals. Reduce maintenance costs by 10%. | <p>Currently testing synthetic lubricants in more than 650 vehicles. Anticipate project completion during third quarter.</p> <p>Fleet Management is currently testing synthetic lubricants in more than 650 vehicles. Data supports conversion to synthetics along with extension of service intervals by 20%. This process change will take place during the third quarter and monitored. Project is on track for completion in the third quarter.</p> | Pending completion. | FINANCE AND ADMINISTRATIVE SERVICES JOHN SOLADAY-- Fleet Mgr; 857-8080 |
| OBJECTIVE 5. In response to GASB Statement Number 34, develop a complete inventory of all City assets by department and report appropriately in the FY/05 CAFR. | This objective has been completed. All departments took a physical inventory of capital assets. Additions and deletions were reconciled to the fixed asset system. Adjustments to general ledger amounts will be booked in the FY 2005 financial statements. | Complete. | FINANCE AND ADMINISTRATIVE SERVICES REED C. HULL-- Accounting Officer; 768-3508 |
| OBJECTIVE 6. Evaluate the impact of the revised City Operators Permit program and include analyses of accidents investigated, determination of cause, number of licenses, and disciplinary actions and terminations as a result of suspended or withdrawn permits. Submit the evaluation to the Mayor and City Council by the end of the second quarter, FY/06. | Preparation of the study anticipated by this objective has been delayed because efforts have been concentrated on full implementation of all aspects of the revised City Operators Permit Administrative Instruction. On-line defensive driving training for employees who drive their personal vehicles on City business was established and 300 employees have received this training. A computer link between the state Motor Vehicles Division and Loss Prevention was installed by IDS and weekly review of the status of each City employees state licensure is now performed. The initial effort to establish accident review committees for each department is proceeding. The study data necessary to fulfill this objective will be more readily available after full implementation, so this goal should be carried over. | DFAS reports that this objective should be carried over to FY/07. | FINANCE AND ADMINISTRATIVE SERVICES CHARLES KOLBERG-- Risk Manager; 768-3210 |

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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| OBJECTIVE 7. Award a contract and complete systems requirement analysis phase for the implementation of an integrated enterprise resource planning financial system by the end of FY/06. | A draft RFP will be issued for consideration in late March 2006 with a pre-RFP Vendors' conference to be held in April 2006. The actual RFP is not expected to be distributed until after June 2006, and the issuing of a contract is planned for October 2006. | Project is late and will be carried into FY/07. | FINANCE AND ADMINISTRATIVE SERVICES CLINT HUBBARD-- Chief Info Officer; 768-2926 |
| OBJECTIVE 8. Expand the City's fiber backbone with 4 new links (Comm Center to the Wastewater Treatment Plant, Treatment Plant to City Hall, Treatment Plant to the Foothills Substation, and the Foothills Substation to City Hall) by the end of second quarter, FY/06. | <p>The expected completion dates for the following links are: Comm Center to the Wastewater Treatment Plant - Late FY06 Treatment Plant to City Hall - Mid-FY07 Foothills Substation to City Hall - Mid-FY08)</p> <p>Intermediate links have been added between the Treatment Plant and the Foothills Substation. These links are scheduled as follows: Treatment Plant to Sunport - Late FY07 Sunport to Foothills Substation - Early FY08</p> | This project will be as late as FY/08. | FINANCE AND ADMINISTRATIVE SERVICES DANE VANPELT-- Network Info Systems Mgr; 768-2797 |
| OBJECTIVE 9. Develop standard procedures and guidelines to train subject matter experts for public safety promotional exams and testing by the end of the second quarter, FY/06. | A draft for the "Standard procedures and guidelines to train subject-matter experts for public safety promotional exams and testing" has been developed and is currently being reviewed. The final guidelines will be completed by the end of the third quarter. | Pending completion. | HUMAN RESOURCES -- ; |
| OBJECTIVE 10. Study the advisability of and need for establishing an Office of Adjudication to consolidate hearing officers and processes to ensure consistency, efficiency and professional processes. Report to the Mayor and City Council by the end of the second quarter, FY/06, including estimates of costs. | Volume of administrative hearings continues to increase (red light, vehicle seizures, etc.). Administrative Hearing Office function proposed for FY/07 with budget of \$774K. | No mid-year update. | CHIEF ADMINISTRATIVE OFFICER -- ; |
| OBJECTIVE 11. Develop a pilot web-based human resources portal that allows access by City departments, all City employees and external customers to on-line Human Resource Department services, transactions, and information, including employment, insurance and benefits, and training by the end of FY/06. | This has been achieved to the extent possible. The on line application system, HR Quickplace and links provided on the HR home page provide access to both internal and external customers. Implementation of the ERP is anticipated to provide customer self service ability. | Pending completion of ERP. | HUMAN RESOURCES CLINT HUBBARD-- Chief Info Officer; 768-2926 |

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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| OBJECTIVE 12. Develop and analyze survey data on citizen awareness of and satisfaction with the 3-1-1 Citizen Contact Center services. Submit a report to the Mayor and City Council presenting the analysis and recommendations by the end of the third quarter, FY/06. | <p>Partnered with Office of Management and Budget and the Albuquerque GIS team to develop a citizen awareness and satisfaction survey for 311. Survey to contain 10 questions.</p> <p>* Will be conducted March 10 23, 2006.</p> <p>* Respondents will be randomly selected by the Albuquerque GIS team.</p> <p>* Survey will be sent to 1000 respondents (100 respondents per Community Planning Areas).</p> <p>* SurveyPro (approved by the Office of Management and Budget) will be used to analyze data.</p> <p>* Analysis will be delivered to the Mayor and City Council by March 31, 2006.</p> | No report. | <p>FINANCE AND ADMINISTRATIVE SERVICES</p> <p>MICHAEL PADILLA-- 311 Citizen Contact Ctr Mgr; 924-3706</p> |
| OBJECTIVE 13. Integrate and staff the inspector general and internal audit functions in the Office of Internal Audit and Investigations; ensure that the Office's functions are maintained in an independent and professional manner; establish a comprehensive performance measurement system for the Office; and ensure all vacant positions are filled by the end of the fiscal year. Report on the status of the Office to the Mayor and City Council by the end of the third quarter, FY/06. | As of December 2005, the Director of the department has not been hired. The inspector general and internal audit functions cannot be integrated or maintained and the vacant positions cannot be filled until a Director is in place. | No report. | <p>INTERNAL AUDIT</p> <p>CARMEN L KAVELMAN-- AUDIT MANAGER ; 768-3102</p> |
| OBJECTIVE 14. Complete implementation of the process changes that were developed as a result of the Human Resources Improvement Project, finalize revised HR procedures for the hiring process, by the end of the first quarter, FY/06, and report on the status of implementation to the Mayor and City Council. | Implementation of the process changes is complete. The procedures have been finalized, and an EC has been submitted to forward to Council. | Complete. | <p>HUMAN RESOURCES</p> <p>-- ;</p> |
| OBJECTIVE 15. Analyze the trends, categories and specific cases of EEOC complaints; develop mitigation strategies and continue to report on complaints in the Performance Plan. Report also on the success of interventions mitigating official and unofficial complaints by the end of FY/06. | Case histories currently under analysis. | Pending completion 6/30/06. | <p>HUMAN RESOURCES</p> <p>-- ;</p> |
| OBJECTIVE 16. Analyze hiring data to identify the job titles with the highest turnover rates and develop plans that address retention, recruitment, and succession in those titles by the end of the second quarter, FY/06. Track the trends over time to determine the effectiveness of the mitigation efforts. | An electronic status document has been developed to allow extraction of relevant hiring data and hiring process time frames from the on line system. Currently developing an automated standardized report, which will allow identification of job titles needing specific review in order to determine potential mitigation strategies. | Pending completion. | <p>HUMAN RESOURCES</p> <p>-- ;</p> |

FY/06 ANNUAL OBJECTIVES

| ONE-YEAR OBJECTIVE | MID YEAR STATUS | COUNCIL COMMENTS | DEPT./MANAGER |
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| OBJECTIVE 17. Continue to develop the on-line application system to create applicant pools for clerical and blue collar positions to improve the hiring cycle time by the end of the second quarter, FY/06. | The on line application system for clerical positions was tested by four City departments from June through November 2005 and went live in December 2005. The process for blue collar pool is currently under development in collaboration with ISD. | Pending completion. | HUMAN RESOURCES -- ; |
| OBJECTIVE 18. Develop a 10 year building component replacement plan for the City County Building and submit it to the Mayor and City Council by the end of the second quarter, FY/06. | The City County Facilities staff is finalizing the Facility Component Replacement Plan. Currently obtaining contractor quotes for replacement cost of components. | No report. | MUNICIPAL DEVELOPMENT KENNETH MITCHELL-- Facilities Manager; 768-5362 |
| OBJECTIVE 19. City Council Services together with the Planning Department, shall initiate a review of Development Process Manual, Subdivision Ordinance, and other regulations with the purpose of improving the safety and use of on-street bike lanes, increasing the connectivity of bicycle lanes, and better integrating bicycle and walking paths among residential and commercial developments and transit routes to reduce travel distances and increase walking and biking trips. Recommendations on regulatory changes shall be submitted to the Council and the Mayor by the close of FY/06. | The Planning Department through the SW Mesa Planning effort is identifying safe walking and bicycle routes from residential areas to local schools. | Due 6/30/06. | PLANNING -- ; |